



PUBLIC SAFETY

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,978.70	2,603.70	- 375.00	13	2,966.70	2,696.70	- 270.00	9	2,966.70	2,834.70	- 132.00	4
EXPENDITURES (\$1000's)	348,536	308,407	- 40,129	12	73,827	73,380	- 447	1	273,318	246,300	- 27,018	10
TOTAL COSTS												
POSITIONS	2,978.70	2,603.70	- 375.00	13	2,966.70	2,696.70	- 270.00	9	2,966.70	2,834.70	- 132.00	4
EXPENDITURES (\$1000's)	348,536	308,407	- 40,129	12	73,827	73,380	- 447	1	273,318	246,300	- 27,018	10
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS					3240	1950	- 1290	40	3000	2000	- 1000	33
2. NO. OF ESCAPES AS DEFINED BY HRS 710-1020					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					375	259	- 116	31	375	375	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: PUBLIC SAFETY

09

PART I - EXPENDITURES AND POSITIONS

The variance in the Public Safety Program is primarily due to employee turnover, recruitment difficulties and collective bargaining augmentation.

PART II - MEASURES OF EFFECTIVENESS

See lowest level programs for an explanation of variances.

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,758.20	2,429.20	- 329.00	12	2,750.20	2,522.20	- 228.00	8	2,750.20	2,655.20	- 95.00	3
EXPENDITURES (\$1000's)	247,972	237,250	- 10,722	4	48,245	48,016	- 229	0	198,920	184,547	- 14,373	7
TOTAL COSTS												
POSITIONS	2,758.20	2,429.20	- 329.00	12	2,750.20	2,522.20	- 228.00	8	2,750.20	2,655.20	- 95.00	3
EXPENDITURES (\$1000's)	247,972	237,250	- 10,722	4	48,245	48,016	- 229	0	198,920	184,547	- 14,373	7
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMENT OFFICERS					3240	1950	- 1290	40	3000	2000	- 1000	33
2. NO. OF ESCAPES AS DEFINED BY HRS 710-1020					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					375	259	- 116	31	375	375	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2,103.10	1,856.10	- 247.00	12	2,098.10	1,924.10	- 174.00	8	2,098.10	2,022.10	- 76.00	4
EXPENDITURES (\$1000's)	202,626	200,201	- 2,425	1	38,922	39,033	+ 111	0	163,116	151,888	- 11,228	7
TOTAL COSTS												
POSITIONS	2,103.10	1,856.10	- 247.00	12	2,098.10	1,924.10	- 174.00	8	2,098.10	2,022.10	- 76.00	4
EXPENDITURES (\$1000's)	202,626	200,201	- 2,425	1	38,922	39,033	+ 111	0	163,116	151,888	- 11,228	7
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. OF ESCAPES AS DEFINED BY HRS 710-1020					0	0	+ 0	0	0	0	+ 0	0
2. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS					85	39	- 46	54	85	15	- 70	82
3. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS					85	43	- 42	49	85	1	- 84	99
4. % OF INMATES COMPLETING COUNSELING/TREATMENT PROGS					13	11	- 2	15	13	7	- 6	46
5. % INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS					5	8	+ 3	60	5	6	+ 1	20
6. % INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS					20	NO DATA	- 20	100	20	NO DATA	- 20	100
7. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TEST					5	3	- 2	40	5	5	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

HALAWA CORRECTIONAL FACILITY

PROGRAM-ID:

PSD-402

PROGRAM STRUCTURE NO:

09010102

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	401.00	371.00	- 30.00	7	398.00	380.00	- 18.00	5	398.00	398.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,966	22,980	+ 1,014	5	5,462	5,457	- 5	0	18,127	16,489	- 1,638	9
TOTAL COSTS												
POSITIONS	401.00	371.00	- 30.00	7	398.00	380.00	- 18.00	5	398.00	398.00	+ 0.00	0
EXPENDITURES (\$1000's)	21,966	22,980	+ 1,014	5	5,462	5,457	- 5	0	18,127	16,489	- 1,638	9
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
2. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021					0	0	+ 0	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISC					62	79	+ 17	27	62	70	+ 8	13
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					1124	1308	+ 184	16	1124	1124	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					1106	1100	- 6	1	1119	1119	+ 0	0
2. NUMBER OF INMATES RELEASED					887	882	- 5	1	899	899	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

09 01 01 02
PSD 402

PROGRAM TITLE: HALAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

FY 2009:

No significant variance.

FY 2010:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to an increase in the population because of inmates returning from other in-State facilities due to misconducts or non-compliance with programmatic requirements.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to the planned number of inmates being based on the operating capacity for Halawa CF.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

KULANI CORRECTIONAL FACILITY

PROGRAM-ID:

PSD-403

PROGRAM STRUCTURE NO:

09010103

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	77.00	71.00	- 6.00	8	76.00	76.00	+ 0.00	0	76.00	0.00	- 76.00	100
EXPENDITURES (\$1000's)	4,898	4,777	- 121	2	1,001	1,001	+ 0	0	4,180	1,337	- 2,843	68
TOTAL COSTS												
POSITIONS	77.00	71.00	- 6.00	8	76.00	76.00	+ 0.00	0	76.00	0.00	- 76.00	100
EXPENDITURES (\$1000's)	4,898	4,777	- 121	2	1,001	1,001	+ 0	0	4,180	1,337	- 2,843	68
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
2. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020					0	0	+ 0	0	0	NO DATA	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021					0	0	+ 0	0	0	NO DATA	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					6	0	- 6	100	6	NO DATA	- 6	100
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					160	121	- 39	24	160	NO DATA	- 160	100
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					69	88	+ 19	28	70	NO DATA	- 70	100
2. NUMBER OF INMATES RELEASED					136	83	- 53	39	138	NO DATA	- 138	100
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					85	NO DATA	- 85	100	85	NO DATA	- 85	100
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT					1248	NO DATA	- 1248	100	1248	NO DATA	- 1248	100

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

09 01 01 03
PSD 403

PROGRAM TITLE: KULANI CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

FY 2009:

No significant variance

FY 2010:

The position and expenditure variance is attributed to the closure of the facility.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to an overestimation in the number of inmates receiving sanctions for misconduct in the highest and greatest categories.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to the planned number of inmates being based on the operating capacity.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to an underestimation of the number of inmate admissions.

2. The variance is due to an overestimation of the number of releases.

3. No data was readily available.

4. No data was readily available.

STATE OF HAWAII

PROGRAM TITLE:

WAIAWA CORRECTIONAL FACILITY

PROGRAM-ID:

PSD-404

PROGRAM STRUCTURE NO:

09010104

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	113.00	107.00	- 6.00	5	112.00	108.00	- 4.00	4	112.00	112.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,646	5,569	- 77	1	1,466	1,464	- 2	0	4,567	4,177	- 390	9
TOTAL COSTS												
POSITIONS	113.00	107.00	- 6.00	5	112.00	108.00	- 4.00	4	112.00	112.00	+ 0.00	0
EXPENDITURES (\$1000's)	5,646	5,569	- 77	1	1,466	1,464	- 2	0	4,567	4,177	- 390	9
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
2. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021					0	2	+ 2	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					0	81	+ 81	0	0	0	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					334	294	- 40	12	334	334	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					322	245	- 77	24	326	326	+ 0	0
2. NUMBER OF INMATES RELEASED					310	268	- 42	14	314	314	+ 0	0
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL CUSTOD					38	38	+ 0	0	38	38	+ 0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT					6500	2530	- 3970	61	6500	2500	- 4000	62
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR					20	22	+ 2	10	20	22	+ 2	10
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL					0	0	+ 0	0	0	0	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

09 01 01 04
PSD 404

PROGRAM TITLE: WAIAWA CORRECTIONAL FACILITY

PART I - EXPENDITURES AND POSITIONS

participating in the furlough programs.

FY 2009:

No significant variance.

FY 2010:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

2. There are two escape events in a formal charge of escape in the second degree.

3. The variance is due to an underestimation in the number of inmates receiving sanctions for misconduct in the highest and greatest categories.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to an overestimation of the planned number of inmates based on operating capacity.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to an overestimation of the number of inmate admissions.

2. The variance in the number of inmates released resulted from more inmates remaining at the facilities for a longer period of time to fulfill programming requirements.

4. The variance is due to a decrease of inmates available for the community services workline based on change in criteria of eligibility and the implementation of WCF's Reentry Program.

5. The variance is due to an underestimation of the number of inmates

STATE OF HAWAII

PROGRAM TITLE:

HAWAII COMMUNITY CORRECTIONAL CENTER

PROGRAM-ID:

PSD-405

PROGRAM STRUCTURE NO:

09010105

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	173.00	159.00	- 14.00	8	171.00	160.00	- 11.00	6	171.00	171.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,577	9,013	+ 1,436	19	2,172	2,172	+ 0	0	6,632	6,157	- 475	7
TOTAL COSTS												
POSITIONS	173.00	159.00	- 14.00	8	171.00	160.00	- 11.00	6	171.00	171.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,577	9,013	+ 1,436	19	2,172	2,172	+ 0	0	6,632	6,157	- 475	7
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
2. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021					0	0	+ 0	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					200	130	- 70	35	200	130	- 70	35
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					250	432	+ 182	73	250	400	+ 150	60
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					2263	2267	+ 4	0	2290	2290	+ 0	0
2. NUMBER OF INMATES RELEASED					2284	2266	- 18	1	2314	2314	+ 0	0
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					7	1	- 6	86	7	2	- 5	71
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT					4500	6662	+ 2162	48	4500	6000	+ 1500	33
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH					85	99	+ 14	16	85	100	+ 15	18
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL					30	20	- 10	33	30	20	- 10	33

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

09 01 01 05
PSD 405

PROGRAM TITLE: HAWAII COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2009:

The expenditure variance is due to collective bargaining augmentation increased payroll cost associated with overcrowding.

FY 2010:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to an overestimated predominance of pretrial inmates. Pretrial inmates are more likely to generate misconducts inclusive of highest and greatest violators.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to the actual number of inmates continuing to exceed planned number of inmates based on operating capacity.

PART IV - PROGRAM ACTIVITIES

3. The variance is due to an overestimation of the number reclassified to a higher-level custody resulting in transfer.

4. The variance is due to an extension of community workline hours for the program.

5. The variance is due to an increase in the number of furlough eligible inmates being transferred to HCCC.

6. The variance is due to fewer inmates participating in the residential in-community programs and services.

STATE OF HAWAII

PROGRAM TITLE:

MAUI COMMUNITY CORRECTIONAL CENTER

PROGRAM-ID:

PSD-406

PROGRAM STRUCTURE NO:

09010106

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	187.00	145.00	- 42.00	22	187.00	155.00	- 32.00	17	187.00	187.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,200	9,233	+ 33	0	2,193	2,181	- 12	1	7,800	7,375	- 425	5
TOTAL COSTS												
POSITIONS	187.00	145.00	- 42.00	22	187.00	155.00	- 32.00	17	187.00	187.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,200	9,233	+ 33	0	2,193	2,181	- 12	1	7,800	7,375	- 425	5
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
2. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021					0	0	+ 0	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					40	90	+ 50	125	40	90	+ 50	125
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					330	352	+ 22	7	330	330	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					2096	1750	- 346	17	2121	1800	- 321	15
2. NUMBER OF INMATES RELEASED					2073	1755	- 318	15	2100	1800	- 300	14
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					17	0	- 17	100	17	17	+ 0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED					38000	35875	- 2125	6	38000	38000	+ 0	0
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR					150	111	- 39	26	150	115	- 35	23
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL					25	1	- 24	96	25	1	- 24	96

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

09 01 01 06
PSD 406

PROGRAM TITLE: MAUI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

funding from the service providers.

FY 2009:

The position variance is due to employee turnover and recruitment difficulties.

FY 2010:

The position variance is due to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to an increase amongst the pretrial detainee population, as well as, a larger number of probation and parole violators that are reincarcerated.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

1. The variance in the number of new admissions resulted from an overestimation in the number of admissions for probation violators, sentenced felon probationers, and sentenced misdemeanants.

2. The variance is due to an overestimation of the number of releases.

3. The variance is due to an overestimation of the number reclassified to a higher-level custody resulting in transfer.

5. The variance is due to an increased number of inmates being sent to the Federal Detention Center to serve their sentences resulting in a reduced number of inmates participating in furlough programs.

6. The variance in the number of inmates participating in residential in-community programs and services decreased due to lack of available

STATE OF HAWAII

PROGRAM TITLE:

OAHU COMMUNITY CORRECTIONAL CENTER

PROGRAM-ID:

PSD-407

PROGRAM STRUCTURE NO: 09010107

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	494.00	457.00	- 37.00	7	499.00	476.00	- 23.00	5	499.00	499.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,766	26,584	- 182	1	6,589	6,584	- 5	0	21,862	19,980	- 1,882	9
TOTAL COSTS												
POSITIONS	494.00	457.00	- 37.00	7	499.00	476.00	- 23.00	5	499.00	499.00	+ 0.00	0
EXPENDITURES (\$1000's)	26,766	26,584	- 182	1	6,589	6,584	- 5	0	21,862	19,980	- 1,882	9
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
2. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021					0	6	+ 6	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					452	478	+ 26	6	452	452	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					1100	1359	+ 259	24	1100	1100	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					7742	8347	+ 605	8	7835	7835	+ 0	0
2. NUMBER OF INMATES RELEASED					7912	8483	+ 571	7	8014	8000	- 14	0
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL					60	54	- 6	10	60	60	+ 0	0
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT					184523	123328	- 61195	33	184523	125000	- 59523	32
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH PR					228	822	+ 594	261	228	500	+ 272	119

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

09 01 01 07
PSD 407

PROGRAM TITLE: OAHU COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2009:

No significant variance.

FY 2010:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

2. There were six escape events that resulted in a formal charge of escape in the second degree due to inmates not adhering to the rules and regulations pertaining to furlough.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to the planned number of inmates being based on the operating capacity for OCCC.

PART IV - PROGRAM ACTIVITIES

3. The variance is due to a decrease in major misconducts which warrant higher-level custody transfer. OCCC staff professionalism, monitoring, and behavior intervention were factors in the reduction.

4. The variance is due to a decrease in workline supervisors being available to over-see the worklines. The budgetary restraints caused post reassignment on a daily bases; therefore, less number of scheduled community services workline.

5. The variance is due to an increase of inmates participating on workline, job sites, and programs.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO:

KAUAI COMMUNITY CORRECTIONAL CENTER

PSD-408

09010108

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	68.00	60.00	-	8.00	12	68.00	61.00	-	7.00	10	68.00	68.00	+	0.00	0
EXPENDITURES (\$1000's)	3,439	3,618	+	179	5	832	832	+	0	0	2,875	2,697	-	178	6
TOTAL COSTS															
POSITIONS	68.00	60.00	-	8.00	12	68.00	61.00	-	7.00	10	68.00	68.00	+	0.00	0
EXPENDITURES (\$1000's)	3,439	3,618	+	179	5	832	832	+	0	0	2,875	2,697	-	178	6
						FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS						0	0	+	0	0	0	0	+	0	0
2. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020						0	1	+	1	0	0	0	+	0	0
3. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021						10	10	+	0	0	10	0	-	10	100
4. NUMBER OF INMATES RECEIVING SANCTIONS															
PART III: PROGRAM TARGET GROUP						191	150	-	41	21	191	191	+	0	0
1. AVERAGE NUMBER OF INMATES															
PART IV: PROGRAM ACTIVITY						713	880	+	167	23	722	1000	+	278	39
1. NUMBER OF NEW ADMISSIONS						715	910	+	195	27	724	1000	+	276	38
2. NUMBER OF INMATES RELEASED						8	19	+	11	138	8	20	+	12	150
3. NUMBER OF RECLASSIFICATIONS TO HIGHER LEVEL						8000	2090	-	5910	74	8000	2000	-	6000	75
4. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT						120	60	-	60	50	120	100	-	20	17
5. NUMBER OF INMATES PARTICIPATING IN FURLOUGH						60	28	-	32	53	60	50	-	10	17
6. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL															

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

09 01 01 08
PSD 408

PROGRAM TITLE: KAUAI COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2009:

The position variance is due to employee turnover and recruitment difficulties.

FY 2010:

The position variance is due to employee turnover and recruitment difficulties.

Lifetime Stand program and the poor economic climate on Kauai, which results in stiffer competition and less working opportunities.

6. The variance is due to a small number of inmates eligible to participate in the in-community programs and services. The poor economic climate on Kauai was another factor in the variance decrease.

PART II - MEASURES OF EFFECTIVENESS

2. There was one escape event that resulted in a formal charge of escape in the second degree. To deter future escapes, the yard fence was reinforced with additional razor wire.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to an overestimation of the planned number of inmates based on operating capacity.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to an underestimation of the number of inmate admissions.

2. The variance is due to an underestimation of the number of releases.

3. The variance is due to an increase in security risks and dangerous inmates who are reclassified to higher-level custody resulting in transfers.

4. The variance is due to budget constraints. The Adult Correctional Officers assigned to the workline program are reassigned to fill essential security posts.

5. The variance is due to a small number of eligible inmates in the

STATE OF HAWAII

PROGRAM TITLE:

WOMEN'S COMMUNITY CORRECTIONAL CENTER

PROGRAM-ID:

PSD-409

PROGRAM STRUCTURE NO: 09010109

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	132.00	112.00	- 20.00	15	132.00	113.00	- 19.00	14	132.00	132.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,389	6,258	- 131	2	1,524	1,524	+ 0	0	5,406	4,905	- 501	9
TOTAL COSTS												
POSITIONS	132.00	112.00	- 20.00	15	132.00	113.00	- 19.00	14	132.00	132.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,389	6,258	- 131	2	1,524	1,524	+ 0	0	5,406	4,905	- 501	9
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
2. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021					0	1	+ 1	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					20	36	+ 16	80	20	30	+ 10	50
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES					260	296	+ 36	14	260	260	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW ADMISSIONS					174	175	+ 1	1	176	175	- 1	1
2. NUMBER OF INMATES RELEASED					186	171	- 15	8	189	190	+ 1	1
3. NUMBER OF INMATE-HOURS CONTRIBUTED IN COMMUNIT					22000	16000	- 6000	27	22000	20000	- 2000	9
4. NUMBER OF INMATES PARTICIPATING IN FURLOUGH					100	40	- 60	60	100	40	- 60	60
5. NUMBER OF INMATES PARTICIPATING IN RESIDENTIAL					100	36	- 64	64	100	40	- 60	60

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

09 01 01 09
PSD 409

PROGRAM TITLE: WOMEN'S COMMUNITY CORRECTIONAL CENTER

PART I - EXPENDITURES AND POSITIONS

FY 2009:

The position variance is due to employee turnover and recruitment difficulties.

FY 2010:

The position variance is due to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

2. There was one escape event that resulted in a formal charge of escape in the second degree.

3. The variance is due to an underestimation in the number of inmates receiving sanctions for misconduct in the highest and greatest categories.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to an underestimation of the planned number of inmates based on operating capacity

PART IV - PROGRAM ACTIVITIES

4. The variance is due to an overestimation on the number of inmate-hours contributed in community workline programs.

5. The variance is due to a decrease number of candidates applying for the furlough programs.

6. The variance is due to a decrease number of candidates applying for the in-community programs and services.

STATE OF HAWAII

PROGRAM TITLE:

INTAKE SERVICE CENTERS

PROGRAM-ID:

PSD-410

PROGRAM STRUCTURE NO: 09010110

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	61.00	51.00	- 10.00	16	61.00	55.00	- 6.00	10	61.00	61.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,578	2,825	- 753	21	684	684	+ 0	0	2,616	2,399	- 217	8
TOTAL COSTS												
POSITIONS	61.00	51.00	- 10.00	16	61.00	55.00	- 6.00	10	61.00	61.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,578	2,825	- 753	21	684	684	+ 0	0	2,616	2,399	- 217	8
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. %PRETRIAL SUPERVSN CASES APPEAR IN COURT AS SCHED					90	96	+ 6	7	90	90	+ 0	0
2. %PRETRIAL SUPERVSN CASES NOT CHARGED W/NEW OFFENSE					95	99	+ 4	4	95	95	+ 0	0
3. % COMMUNITY SERVICE RESTITUTN PROG CASES COMPLETED					35	38	+ 3	9	35	35	+ 0	0
4. % OF OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES					85	92	+ 7	8	85	85	+ 0	0
5. NO. BED SPACE DAYS SAVED THRU ISC PRGMS/INTERVENTN					350000	315421	- 34579	10	350000	350000	+ 0	0
6. % COMMUNITY SERVICE RESTITUTN PROG HOURS COMPLETED					15	12	- 3	20	15	11	- 4	27
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF PRETRIAL OFFENDERS					1114	899	- 215	19	1138	900	- 238	21
2. NO. OF SENTENCED OFFENDERS WITH COMMUNITY STATUS					503	517	+ 14	3	517	517	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRETRIAL INVESTIGATIONS INITIATED					11000	9644	- 1356	12	11000	10000	- 1000	9
2. NUMBER OF BAIL REPORTS COMPLETED					10500	9028	- 1472	14	10500	10000	- 500	5
3. NUMBER OF INTAKE SCREENINGS CONDUCTED					10000	10978	+ 978	10	10000	10000	+ 0	0
4. NO. OF PRETRIAL CASES PLACED ON ISC SUPERVISION					15000	13505	- 1495	10	15000	15000	+ 0	0
5. NO. SENTENCED OFFENDERS PLACED ON ISC SUPERVISION					250	259	+ 9	4	250	250	+ 0	0
6. NO. OFFENDERS PLACED ON COMMUNITY SVC RESTIT PRGM					4000	5735	+ 1735	43	4000	5000	+ 1000	25

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

09 01 01 10
PSD 410

PROGRAM TITLE: INTAKE SERVICE CENTERS

PART I - EXPENDITURES AND POSITIONS

FY 2009:

The position variance is due to employee turnover and delays in recruitment. The expenditure variance is due to delays in contract execution.

FY 2010:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

5. The variance is due to an increased number of plea bargains, which results in the shortening of time a case is adjudicated which reduces the number of bed days saved.

6. The variance is due to an overestimation of the percent of community service restitution program hours completed.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to a decrease in the number of admissions for pretrial felons.

PART IV - PROGRAM ACTIVITIES

1. The variance in the number of pretrial investigations initiated is due to a decrease in the index crime rate for Hawaii.

2. The decreased number of bail reports that are completed resulted from the lower number of defendants who requested a bail report.

3. The variance in the number of intake screening conducted increased as the admission rate into the community correctional facilities increased. The admission rate is correlated to the arrest rate.

4. The decreased number of pretrial cases placed under Intake Service

Center (ISC) supervision is due to offenders, who are considered for supervised release, are poor candidates for pretrial diversion, and therefore the Courts are reluctant to grant a release.

6. The variance for community service restitution program (CSRP) cases reflects Judges' decisions to utilize the CSRP rather than imposing a fine. Furthermore, due to the poor economy, a significant number of offenders are unemployed and therefore lack the funds to pay a fine.

STATE OF HAWAII

PROGRAM TITLE:

CORRECTIONS PROGRAM SERVICES

PROGRAM-ID:

PSD-420

PROGRAM STRUCTURE NO: 09010111

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	184.00	158.00	- 26.00	14	183.00	169.00	- 14.00	8	183.00	183.00	+ 0.00	0
EXPENDITURES (\$1000's)	19,509	19,113	- 396	2	5,643	5,643	+ 0	0	13,734	12,490	- 1,244	9
TOTAL COSTS												
POSITIONS	184.00	158.00	- 26.00	14	183.00	169.00	- 14.00	8	183.00	183.00	+ 0.00	0
EXPENDITURES (\$1000's)	19,509	19,113	- 396	2	5,643	5,643	+ 0	0	13,734	12,490	- 1,244	9
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % INMATES COMPL COUNS/TRTMT PRGS FOR SEX OFFENDERS					13	11	- 2	15	13	7	- 6	46
2. % OF INMATES WHO TEST POSITIVE ON URINALYSIS TESTS					5	3	- 2	40	5	5	+ 0	0
3. PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS					85	39	- 46	54	85	15	- 70	82
4. % OF INMATES COMPLETING PERSONAL IMPROVEMENT PROGS					85	47	- 38	45	85	5	- 80	94
5. PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS					85	43	- 42	49	85	1	- 84	99
6. % INMATES COMPLETING SUBSTANCE ABUSE TRTMT PROGRMS					75	84	+ 9	12	75	75	+ 0	0
7. % INMATES PARTICIPATING IN RELIG SVCS & ACTIVITIES					75	75	+ 0	0	75	75	+ 0	0
8. % MEALS SRVD MEET REQRMTS OF AMER DIETETIC ASSN					100	100	+ 0	0	100	100	+ 0	0
9. # GRIEVANCES/LAWSUITS RELATED TO ACCESS TO COURTS					50	12	- 38	76	50	50	+ 0	0
10. % SENTNCD FELONS COMPLTD PRGMS/RESENTND W/IN 4 YRS					5	NO DATA	- 5	100	5	NO DATA	- 5	100
PART III: PROGRAM TARGET GROUP												
1. AVERAGE INMATE POPULATION					4113	4313	+ 200	5	4113	4113	+ 0	0
2. NUMBER OF NEW INMATE ADMISSIONS					13538	14962	+ 1424	11	13968	13968	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. INMATES ADMITTED TO SEX OFF COUNS/TRTMT PROGS					61	35	- 26	43	61	45	- 16	26
2. NO. OF INMATES ADMITTED TO SUBSTANCE ABUSE PROGRMS					424	568	+ 144	34	424	450	+ 26	6
3. NUMBER OF URINALYSIS TESTS ADMINISTERED					12408	12211	- 197	2	12408	12000	- 408	3
4. NO. OF INMATES PARTICPTG IN LITERACY OR ACAD PROGS					2092	3586	+ 1494	71	2092	2092	+ 0	0
5. NO. INMATES PARTICIPATING IN VOCATIONAL/OJT PROGS					720	1140	+ 420	58	720	50	- 670	93
6. NUMBER OF MEALS SERVED (PER DAY)					14000	11554	- 2446	17	14000	12500	- 1500	11
7. NO. OF INMATES PARTICIPATING IN LIBRARY PROGRAMS					30000	28000	- 2000	7	30000	20000	- 10000	33
8. # INMATES WHO ATTND RELIG SVCS/COUNS/STUDY CLASSES					13200	13200	+ 0	0	13200	13200	+ 0	0
9. NUMBER OF VOLUNTEER HOURS PROVIDED TO INMATES					34000	34000	+ 0	0	34000	32000	- 2000	6

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

09 01 01 11
PSD 420

PROGRAM TITLE: CORRECTIONS PROGRAM SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 2009:

The position variance is due to employee turnover and recruitment difficulties.

FY 2010:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to problems with labor issues with education staff regarding work schedules that resulted in an interruption in treatment services and delays in the completion of programs by sex offenders.

2. The variance is due to an overestimation of the planned percentage of inmates who test positive on urinalysis test.

3,4,5. The variance is due to the inmate's inability to access education courses with a degree of consistency. The factors include cancellation of classes due to lack of security staff, labor issues, CPS division being short-staffed, and an increased number of inmate transfers from one institution to another institution.

6. The variance is due to a major overhaul of the therapeutic community treatment program and increased training for staff which resulted in an increased percentage of inmates completing substance abuse treatment.

9. The variance is due to the implementation of a newly acquired electronic stand-alone touch screen system to improve inmate's access to selected state and federal laws, case studies, and court rules in all the libraries.

10. No data is available to track all sentenced felons who completed the programs and who are re-sentenced to prison within four years after release.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to an increase in the number of admissions for sentenced felons, pretrial felons, sentenced misdemeanants, pretrial misdemeanants, and probation violators.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to a decrease in the number of inmates electing to receive sex offender counseling or the treatment programs as more inmates decided to serve their full term of imprisonment rather than requesting for parole release.

2. The variance is due to the substance abuse program becoming more efficient in identifying the completion criteria, which is based on tasks completed and demonstrated skills, rather than time driven completions. The completion criteria allows more inmates to complete their programs in a timely manner, which increase the number of inmates admitted to substance abuse programs.

4 & 5. The variance is due to CPS education branch's efforts to assess and enroll inmates in education programs soon after an inmate's admission to the correctional institutions, which increases inmate participation.

6. The variance is due to an increase in the number of inmates transferred to the Hawaii Federal Detention Center and out-of-state prisons reducing the number of daily meals served.

STATE OF HAWAII

PROGRAM TITLE:

HEALTH CARE

PROGRAM-ID:

PSD-421

PROGRAM STRUCTURE NO:

09010112

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	201.10	154.10	- 47.00	23	200.10	160.10	- 40.00	20	200.10	200.10	+ 0.00	0
EXPENDITURES (\$1000's)	20,066	19,139	- 927	5	5,076	5,076	+ 0	0	15,507	14,722	- 785	5
TOTAL COSTS												
POSITIONS	201.10	154.10	- 47.00	23	200.10	160.10	- 40.00	20	200.10	200.10	+ 0.00	0
EXPENDITURES (\$1000's)	20,066	19,139	- 927	5	5,076	5,076	+ 0	0	15,507	14,722	- 785	5
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF OFFENDERS RECEIVING CLINICAL SERVICES					100	100	+ 0	0	100	100	+ 0	0
2. PERCENT OF OFFENDERS RECEIVING PSYCHIATRIC SVCS					100	100	+ 0	0	100	100	+ 0	0
3. PERCENT OF OFFENDERS RECEIVING DENTAL SERVICES					100	100	+ 0	0	100	100	+ 0	0
4. PERCENT OF OFFENDERS RECEIVING CHRONIC CARE SVCS					6	9	+ 3	50	6	9	+ 3	50
5. % OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES					6	9	+ 3	50	6	9	+ 3	50
PART III: PROGRAM TARGET GROUP												
1. AVERAGE FACILITY POPULATION					4113	4313	+ 200	5	4113	4113	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF MEDICAL PROVIDER ENCOUNTERS					13400	11212	- 2188	16	13400	10315	- 3085	23
2. NUMBER OF PSYCHIATRIC ENCOUNTERS					42000	50647	+ 8647	21	42000	55000	+ 13000	31
3. NUMBER OF NURSING ENCOUNTERS					163000	175253	+ 12253	8	163000	175000	+ 12000	7
4. NUMBER OF DENTAL ENCOUNTERS					12200	11407	- 793	7	12200	10951	- 1249	10
5. NUMBER OF CHRONIC CARE ENCOUNTERS					3700	3104	- 596	16	3700	2856	- 844	23
6. NO. OFFENDERS SEEN FOR NUTRITIONAL SCREENINGS/EVAL					1895	0	- 1895	100	1895	0	- 1895	100
7. NUMBER OF OFFENDERS ADMITTED TO INFIRMARIES					1450	1599	+ 149	10	1450	1600	+ 150	10
8. NUMBER OF HOSPITAL ADMISSIONS					230	173	- 57	25	230	185	- 45	20
9. NUMBER OF OFFENDERS RECEIVING COMPLEX CARE					4900	4730	- 170	3	4900	4900	+ 0	0
10. # OFFENDERS RECVNG TRSFR SCREENING/DISCHRG SUMMRS					13250	14922	+ 1672	13	13250	14500	+ 1250	9

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

09 01 01 12
PSD 421

PROGRAM TITLE: HEALTH CARE

PART I - EXPENDITURES AND POSITIONS

FY 2009:

The position variance is due to delays in recruitment.

FY 2010:

The position variance is due to delays in recruitment.

PART II - MEASURES OF EFFECTIVENESS

4. The variance is due to an underestimation of the planned percentage of offenders receiving chronic care services.

5. The variance is due to an underestimation of the planned percentage of offenders receiving out-of-facility services.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to improved triage efficiency and the elimination of unnecessary patient visits.

2. The variance is due to an increase in Psychiatry providers, such as Psychiatrists and Social Workers, thus increasing the number of psychiatric encounters.

5. The variance is due an improved visit scheduling and efficiency in decreasing redundant encounters.

6. The variance is due to the elimination of the Dietitian position.

7. The variance is due to an increase in the number of admissions at the correctional facilities.

8. The variance in hospital admissions is due to Health Care Division providing more intensive treatment of seriously ill inmates on-site in the correctional infirmaries.

10. The variance is due to an increased number of offenders that were transferred to and from the facilities which requires more screening or discharge summaries.

STATE OF HAWAII

PROGRAM TITLE:

HAWAII CORRECTIONAL INDUSTRIES

PROGRAM-ID:

PSD-422

PROGRAM STRUCTURE NO:

09010113

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,335	5,612	- 1,723	23	1,319	1,454	+ 135	10	6,167	6,032	- 135	2
TOTAL COSTS												
POSITIONS	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0	2.00	2.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,335	5,612	- 1,723	23	1,319	1,454	+ 135	10	6,167	6,032	- 135	2
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF INMATES EMPLOYED AT STATE FACILITIES					5	8	+ 3	60	6	6	+ 0	0
2. % OF INMATES EMPLOYED AT THE FEDERAL DETENTION CTR					10	10	+ 0	0	15	10	- 5	33
3. % INMATES EMPLOYED AT OUT-OF-STATE CONTRACTD FACIL					0	0	+ 0	0	2	0	- 2	100
4. PERCENT OF INMATES EMPLOYED IN SKILLED TRADES					5	28	+ 23	460	5	15	+ 10	200
5. AMOUNT OF REVENUES GENERATED					6386000	6072000	- 314000	5	6577580	5510000	- 1067580	16
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES IN ALL STATE FACILITIES					3700	4313	+ 613	17	3700	3700	+ 0	0
2. AVERAGE NUMBER OF INMATES IN THE FED DETENTION CTR					300	266	- 34	11	300	350	+ 50	17
3. AVE NO. INMATES IN OUT-OF-STATE CONTRACTED FACIL					2014	2046	+ 32	2	2014	2014	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PRODUCTION SITES					14	13	- 1	7	14	13	- 1	7
2. NUMBER OF INMATE APPLICATIONS RECEIVED					500	933	+ 433	87	500	750	+ 250	50
3. NUMBER OF INMATES INTERVIEWED					150	252	+ 102	68	150	300	+ 150	100
4. NUMBER OF INMATES EMPLOYED					320	280	- 40	13	320	500	+ 180	56
5. NUMBER OF POSITIONS IN SKILLED TRADES					50	75	+ 25	50	50	45	- 5	10
6. NUMBER OF INMATE WORK HOURS					164000	106500	- 57500	35	164000	160000	- 4000	2
7. # INMATE WORK HRS LOST DUE TO FACIL LOCKDOWNS/OTHER					8000	21528	+ 13528	169	8000	22000	+ 14000	175

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HAWAII CORRECTIONAL INDUSTRIES

**09 01 01 13
PSD 422**

PART I - EXPENDITURES AND POSITIONS

FY 2009:

The expenditure variance is due to the program operating within the available revenues it generated in the fiscal year. The budgeted amount is an expenditure ceiling.

FY 2010:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to the hiring of additional Department of Transportation worklines which increased the percentage of inmates employed at State Facilities.

4. The variance is due to an increased number of applications received to work in skilled trade positions.

PART III - PROGRAM TARGET GROUPS

1. The variance is due to an underestimation of the planned number of inmates in all-State facilities.

2. The variance is due to the planned number being based on projected need to house jailed inmates.

PART IV - PROGRAM ACTIVITIES

2. The variance is due to an increased number of applications received, and an improved tracking of applications.

3. The variance in the number of inmates interviewed is due to an increase number of applications.

4. The variance in the number of inmates employed is due to a decrease

number of production sites and economic conditions.

5. The variance is due to more inmates being employed in skilled positions and at production sites.

6. The variance in the number of inmate work hours is due to loss in contract work, less demand for services, and facility shutdowns.

7. The variance is due to an increase in the number of facility lockdown and other stoppages. The larger number of lockdowns and other stoppages translate to an increase in the number of inmate work hours lost.

STATE OF HAWAII

PROGRAM TITLE:

NON-STATE FACILITIES

PROGRAM-ID:

PSD-808

PROGRAM STRUCTURE NO: 09010114

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	10.00	9.00	- 1.00	10	9.00	9.00	+ 0.00	0	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	66,257	65,480	- 777	1	4,961	4,961	+ 0	0	53,643	53,128	- 515	1
TOTAL COSTS												
POSITIONS	10.00	9.00	- 1.00	10	9.00	9.00	+ 0.00	0	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	66,257	65,480	- 777	1	4,961	4,961	+ 0	0	53,643	53,128	- 515	1
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
2. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020					0	0	+ 0	0	0	0	+ 0	0
3. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1021					0	0	+ 0	0	0	0	+ 0	0
4. NUMBER OF INMATES RECEIVING SANCTIONS					1000	1578	+ 578	58	1000	1000	+ 0	0
5. PERCENT OF INMATES IN CONTRACTED BEDS					33	35	+ 2	6	33	33	+ 0	0
6. PERCENT OF INMATE GRIEVANCES FILED					100	95	- 5	5	100	100	+ 0	0
7. AVERAGE PERCENT OF MAJOR CONTRACT PROVISOS WIT					25	13	- 12	48	25	0	- 25	100
PART III: PROGRAM TARGET GROUP												
1. AVERAGE NUMBER OF INMATES AT OUT-OF-STATE					2014	2046	+ 32	2	2014	2000	- 14	1
2. AVERAGE NUMBER OF INMATES AT THE FEDERAL DETEN					300	266	- 34	11	300	350	+ 50	17
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF INMATE GRIEVANCES FILED					500	242	- 258	52	500	500	+ 0	0
2. AVERAGE NUMBER OF MAJOR CONTRACT					199	199	+ 0	0	199	199	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: NON-STATE FACILITIES

**09 01 01 14
PSD 808**

PART I - EXPENDITURES AND POSITIONS

FY 2009:

The position variance is due to recruitment difficulties.

FY 2010:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

3. The variance is due to an underestimation in the number of inmates receiving sanctions for misconduct in the highest and greatest categories.

6. The variance is due to an overestimation of the percentage of major contract provisos with out-of-State facilities requiring corrective action.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to an overestimation of the planned number of inmates at the Federal Detention Center of Oahu.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to a decrease number of inmate grievances filed in contracted out-of-State facilities.

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	379.00	341.00	- 38.00	10	376.00	355.00	- 21.00	6	376.00	376.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,327	19,298	- 1,029	5	4,532	4,540	+ 8	0	16,960	14,963	- 1,997	12
TOTAL COSTS												
POSITIONS	379.00	341.00	- 38.00	10	376.00	355.00	- 21.00	6	376.00	376.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,327	19,298	- 1,029	5	4,532	4,540	+ 8	0	16,960	14,963	- 1,997	12
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF NEW ARRESTS MADE					3240	1950	- 1290	40	3000	2000	- 1000	33

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

NARCOTICS ENFORCEMENT

PROGRAM-ID:

PSD-502

PROGRAM STRUCTURE NO: 09010202

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	19.00	15.00	- 4.00	21	19.00	16.00	- 3.00	16	19.00	19.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,662	1,505	- 157	9	364	372	+ 8	2	1,450	1,403	- 47	3
TOTAL COSTS												
POSITIONS	19.00	15.00	- 4.00	21	19.00	16.00	- 3.00	16	19.00	19.00	+ 0.00	0
EXPENDITURES (\$1000's)	1,662	1,505	- 157	9	364	372	+ 8	2	1,450	1,403	- 47	3
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % CERTIFICATES/PERMITS ISSUED WITHOUT COMPLAINT					99	99	+ 0	0	99	99	+ 0	0
2. % OF CASES THAT RESULTED IN SUCCESSFUL PROSECUTION					50	99	+ 49	98	50	99	+ 49	98
3. % OF CASES RELEASED PENDING FUTHER INVESTIGATION					60	60	+ 0	0	60	60	+ 0	0
4. % CASES REFERRED/ACCEPTED BY PROSECUTING AGENCIES					99	99	+ 0	0	99	99	+ 0	0
5. % CASES REFERRED/DECLINED BY PROSECUTING AGENCIES					1	1	+ 0	0	1	1	+ 0	0
6. PERCENT OF CASES REFERRED TO FEDERAL AGENCIES					1	0	- 1	100	1	1	+ 0	0
7. % CRIMINL CASES RSLTD IN ASSET FORFT/RECVD BY DEPT					10	9	- 1	10	10	10	+ 0	0
8. % CASES INVESTIGTD & RESOLVD W/OUT CRIMINAL ACTION					55	58	+ 3	5	55	60	+ 5	9
9. % OF DRUG EDUCATION OR TRAINING SESSIONS CONDUCTED					90	87	- 3	3	90	90	+ 0	0
10. % INQUIRIES MADE ON ELECTRONIC RX MONITRNG PRGM					99	99	+ 0	0	99	99	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. STATE DEFACTO POPULATION					1425174	1425174	+ 0	0	1434790	1434790	+ 0	0
2. NUMBER OF CONTROLLED SUBSTANCE REGISTRANTS					6000	5990	- 10	0	6000	6000	+ 0	0
3. NUMBER OF REGULATED CHEMICAL REGISTRANTS					15	15	+ 0	0	15	15	+ 0	0
4. NUMBER OF MEDICAL USE OF MARIJUANA PATIENTS					4500	5190	+ 690	15	4500	6000	+ 1500	33
5. NUMBER OF MEDICAL USE OF MARIJUANA CAREGIVERS					350	562	+ 212	61	350	600	+ 250	71
6. NO. PHYSICNS PARTICPTG IN MED USE OF MARIJUANA PRG					75	83	+ 8	11	75	90	+ 15	20
PART IV: PROGRAM ACTIVITY												
1. # CONTR SUBS/REG CHM/ORAL/MJ RGSTRNS/PRMTS PRCSDD					10000	8132	- 1868	19	10000	8100	- 1900	19
2. TOTAL NO. CASES THAT RESULTED IN SUCCESSFUL PROSEC					50	112	+ 62	124	50	120	+ 70	140
3. TOTAL NO. CASES REFERRD/ACCEPTD BY PROSECUTG AGENC					100	83	- 17	17	100	90	- 10	10
4. TOTAL NO. CASES REFERRD/DECLND BY PROSECUTNG AGENC					2	5	+ 3	150	2	2	+ 0	0
5. TOTAL NUMBER OF CASES REFERRED TO FEDERAL AGENCIES					5	2	- 3	60	5	5	+ 0	0
6. NO. CASES INVESTGTD FROM HIA/CORR FACILITIES/OTHER					575	598	+ 23	4	575	600	+ 25	4
7. NUMBER OF REGULATORY ACTIONS TAKEN					320	705	+ 385	120	320	700	+ 380	119
8. NO. OF EDUCATIONAL AND TRAINING SESSIONS CONDUCTED					80	52	- 28	35	80	50	- 30	38
9. NO. OF FORENSIC DRUG ANALYSIS CONDUCTED BY NED LAB					100	0	- 100	100	100	120	+ 20	20
10. # CNTRLLED SUBS RX PROCSSD BY ELECTNC RX MONITR PRG					1200000	3603380	+ 2403380	200	1200000	2000000	+ 800000	67

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: NARCOTICS ENFORCEMENT

09 01 02 02
PSD 502

PART I - EXPENDITURES AND POSITIONS

FY 2009:

The position variance is due to employee turnover and recruitment difficulties.

FY 2010:

The position variance is due to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

2. The variance is due to the number of referrals made to the Federal or County system. The variance does not accurately measure the division's effectiveness in relation to the prosecution of the case but that of the prosecuting agency. NED's cases may result in successful prosecution two years after State and County prosecutors charged the cases.

6. The variance is due to the number of cases referred to the Federal agencies. Of the 598 criminal cases investigated by NED, only two cases were referred to a Federal law enforcement agency for investigation.

7. The variance is due to an overestimation of the percent of criminal cases that resulted in asset forfeiture and received by the Department.

PART III - PROGRAM TARGET GROUPS

4. The variance is due to a significant increase in the number of registered patients on the islands of Hawaii, Kauai, Maui and Oahu using marijuana.

5. The variance is due to an increase in the number of patient caregivers on the islands of Hawaii, Maui and Oahu that provided services.

6. The variance is due to an increase in the number of patients on the

islands of Hawaii, Kauai, Maui and Oahu that resulted in physicians treating patients in the medical use of marijuana program.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to a decrease in the number of controlled substance registrations, oral code, regulated chemical permits, and medical marijuana certificates for the medical use of marijuana.

2. The variance is due to an increase number of successful prosecutions by NED, in addition to, the number of successful prosecutions by the County or Federal offices. During the past fiscal year, the Federal or County prosecuting agency successfully prosecuted 25 cases. The performance standard does not accurately measure NED's effectiveness in relation to the prosecution of the cases, but measures the effectiveness of the prosecuting agency.

3. The variance is due to an overestimation of the projected numbers of cases referred and accepted by the prosecuting agencies. Of the 88 cases submitted to the Federal or County prosecuting agency, 83 cases were accepted.

4. The variance in the number of cases referred and declined by prosecuting agencies is due to five out of 88 cases being declined by the Federal or County prosecutors.

5. The variance is due to a decrease in the number of cases referred to the Federal Agencies.

7. The variance in the number of regulatory actions taken is due to an increase in use of NED's electronic prescription monitoring program by physicians, pharmacies, and law enforcement agencies.

8. The variance is due to a decrease in the number of drug education or training sessions conducted by NED. Due to fiscal constraints, there were less requests for Drug presentations, especially from the neighbor

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

**09 01 02 02
PSD 502**

PROGRAM TITLE: NARCOTICS ENFORCEMENT

islands. NED conducted 52 drug and clandestine laboratory presentations that were attended by 3,953 individuals and covered by the media.

9. The variance is due to the NED forensic drug laboratory not being in operation due to delays in the signing of the NED lease resulting in construction delays. Presently, NED is utilizing Honolulu Police Department's laboratory services.

10. The variance is due to a significant increase in the number of controlled substance prescriptions processed by NED investigators who are assigned to the Electronic Prescription Monitoring Program. Also, an increase in pharmacy operations by Walgreens, Target, and CVS pharmacies contributed to the variance increase.

STATE OF HAWAII

PROGRAM TITLE:

SHERIFF

PROGRAM-ID:

PSD-503

PROGRAM STRUCTURE NO: 09010203

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	360.00	326.00	- 34.00	9	357.00	339.00	- 18.00	5	357.00	357.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,665	17,793	- 872	5	4,168	4,168	+ 0	0	15,510	13,560	- 1,950	13
TOTAL COSTS												
POSITIONS	360.00	326.00	- 34.00	9	357.00	339.00	- 18.00	5	357.00	357.00	+ 0.00	0
EXPENDITURES (\$1000's)	18,665	17,793	- 872	5	4,168	4,168	+ 0	0	15,510	13,560	- 1,950	13
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AVERAGE RESPONSE TIME FOR ALL INCIDENTS					2	6	+ 4	200	2	2	+ 0	0
2. PERCENT OF GRAND JURY AND HPA WARRANTS SERVED					80	100	+ 20	25	80	80	+ 0	0
3. PERCENT OF TRAFFIC WARRANTS SERVED					25	25	+ 0	0	25	25	+ 0	0
4. PERCENT OF THREATS INVESTIGATED					100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. STATE DEFACTO POPULATION					1425174	1425174	+ 0	0	1434790	1434790	+ 0	0
2. NUMBER OF STATE DEPARTMENTS					21	21	+ 0	0	21	21	+ 0	0
3. NUMBER OF STATE COURTHOUSES					15	15	+ 0	0	15	15	+ 0	0
4. # PERSONS IN CUSTODY REQ DETENTN/TRANSPRT/PROCESS					28400	14390	- 14010	49	28400	15000	- 13400	47
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF SERVICE TYPE CASES					1500	2338	+ 838	56	1500	2000	+ 500	33
2. NUMBER OF CRIMINAL CASES RECEIVED					1700	4444	+ 2744	161	1700	4000	+ 2300	135
3. NUMBER OF ARREST INCIDENTS					3240	1950	- 1290	40	3000	2000	- 1000	33
4. NO. THREATS AGNST GOVT OFFICLS/STATE GOVT EMPLYEES					4	7	+ 3	75	4	5	+ 1	25
5. NUMBER OF GRAND JURY AND HPA WARRANTS RECEIVED					1250	1273	+ 23	2	1250	1250	+ 0	0
6. NO. PERSONS DETAINED IN DISTRICT & CIRCUIT COURTS					36000	22847	- 13153	37	36000	30000	- 6000	17
7. NUMBER OF CUSTODY TRANSPORTS					1200	7207	+ 6007	501	1200	5000	+ 3800	317
8. NUMBER OF TRAFFIC WARRANTS RECEIVED					20000	9245	- 10755	54	20000	9000	- 11000	55
9. NUMBER OF TRAFFIC CITATIONS ISSUED					7200	4471	- 2729	38	7200	4500	- 2700	38

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: SHERIFF

09 01 02 03
PSD 503

PART I - EXPENDITURES AND POSITIONS

FY 2009:

No significant variance.

FY 2010:

The variance is due to the reduction of security officer positions and furlough reduction.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to an underestimation of the response time (in minutes) for all incidents.
2. The variance is due to an increase in the number of warrants issued by the courts and Hawaii Paroling Authority (HPA) for offenders who are a greater risk to public safety.

PART III - PROGRAM TARGET GROUPS

4. The variance is due to an overestimation of the number of persons in custody requiring detention, transport, or processing.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to an underestimation in the number of service type cases.
2. The variance is due to an underestimation on the number of criminal cases received.
3. The variance is due to an overestimation of the Sheriff Division in responding to an incident and making the arrest.
4. The variance is due to an underestimation of the number of threats against government officials and state government employees reported.

Sheriff Division responded to and reported all seven cases in a timely manner.

6. The variance is due to an overestimation of the number of persons detained in district or circuit courts, and a decrease in the number of defendants held on bail pending court cases.

7. The variance is due to an underestimation of the planned number. The custody transports are based on court orders for person(s) held in state correctional facilities, state hospitals, juvenile detention centers, or other court ordered facilities to be transported to court hearings.

8. The variance is due to an overestimation of the planned number. The recent decriminalization of various traffic offenses has reduced the number of traffic cases that resulted in a criminal warrant.

9. The variance is due to a change in the methodology of measurements in the number of traffic citations issued for traffic crimes, traffic infractions, parking violations, and miscellaneous crimes.

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	58.00	50.00	-	8.00	14	58.00	52.00	-	6.00	10	58.00	58.00	+	0.00	0
EXPENDITURES (\$1000's)	3,772	2,804	-	968	26	677	677	+	0	0	3,115	2,962	-	153	5
TOTAL COSTS															
POSITIONS	58.00	50.00	-	8.00	14	58.00	52.00	-	6.00	10	58.00	58.00	+	0.00	0
EXPENDITURES (\$1000's)	3,772	2,804	-	968	26	677	677	+	0	0	3,115	2,962	-	153	5

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
1. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	375	259	-	116	31	375	259	-	116	31
2. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	2	-	3	60	5	5	+	0	0
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)	5	5	+	0	0	5	5	+	0	0
4. UNEMPLOYMENT RATE AMONG PAROLEES	6	10	+	4	67	6	10	+	4	67

**Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)**

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 09010301

ADULT PAROLE DETERMINATIONS

PSD-611

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0
EXPENDITURES (\$1000's)	238	216	- 22	9	52	52	+ 0	0	186	186	+ 0	0
TOTAL COSTS												
POSITIONS	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0	3.00	3.00	+ 0.00	0
EXPENDITURES (\$1000's)	238	216	- 22	9	52	52	+ 0	0	186	186	+ 0	0

	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE	5	2	- 3	60	5	5	+ 0	0
2. AV LENGTH OF TIME BEFORE NEXT PAROLE RVIEW (MNTHS)	11	11	+ 0	0	11	11	+ 0	0
3. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)	5	5	+ 0	0	5	5	+ 0	0
4. % INMATES GRANTED PAROLE AT EXPIRATN OF MIN SENTCE	50	35	- 15	30	50	50	+ 0	0
5. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON	375	259	- 116	31	375	375	+ 0	0
PART III: PROGRAM TARGET GROUP								
1. AV NO. OF SENTENCED FELONS IN STATE PRISON SYSTEM	3868	3517	- 351	9	3977	3439	- 538	14
2. NUMBER OF PAROLEES UNDER HAWAII JURISDICTION	2200	1794	- 406	18	2200	1794	- 406	18
PART IV: PROGRAM ACTIVITY								
1. NUMBER OF MINIMUM SENTENCES FIXED	2748	2692	- 56	2	2748	2692	- 56	2
2. # PERSONS CONSIDERED FOR PAROLE AT MIN EXPRTN DATE	1588	1749	+ 161	10	1588	1749	+ 161	10
3. NUMBER OF PAROLES GRANTED	648	736	+ 88	14	648	736	+ 88	14
4. NUMBER OF PAROLES DENIED	1236	1365	+ 129	10	1236	1365	+ 129	10
5. NUMBER OF PAROLES REVOKED	284	259	- 25	9	284	259	- 25	9
6. NO. OF APPL FOR REDUCTN OF MIN SENTENCE CONSIDERED	128	118	- 10	8	128	118	- 10	8
7. NUMBER OF PARDON APPLICATIONS CONSIDERED	48	58	+ 10	21	48	58	+ 10	21
8. NUMBER OF PAROLEES REVIEWED FOR DISCHARGE	192	148	- 44	23	192	148	- 44	23
9. NUMBER OF INFORMAL INTERVIEWS CONDUCTED	20	15	- 5	25	20	15	- 5	25

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

09 01 03 01
PSD 611

PROGRAM TITLE: ADULT PAROLE DETERMINATIONS

PART I - EXPENDITURES AND POSITIONS

FY 2009:

No significant variance.

FY 2010:

No significant variance.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to a decrease in the number of inmates who are granted early parole releases. The Parole Board has enhanced parole criteria for inmates seeking parole.

4. The variance is due to an overestimation of the percent of inmates who are granted parole at the expiration of minimum sentence. The Parole Board thoroughly reviews the completion of recommended programs, positive institutional adjustment, participation in sequential phasing, and appropriate parole plans when parole decisions are made.

5. The variance is due to an increase in the number of supervision and community support parolees are receiving, which results in the reduced number of parole violators returning to prison.

PART III - PROGRAM TARGET GROUPS

2. The variance is due to a decrease in supervision and community support and because the Parole Board amended the terms and conditions of parole.

PART IV - PROGRAM ACTIVITIES

2. The variance is due to an underestimation of inmates who are considered for parole at the minimum expiration date. The Parole Board thoroughly reviews the completion of recommended programs, positive institutional adjustment, participation in sequential phasing, and appropriate parole plans when parole decisions are made.

3. The variance is due to an underestimation in the number of paroles granted.

4. The variance in the number of paroles being denied is due to a larger number of inmates cases being scrutinized by the Parole Board and not completing all of the recommended programs prior to their initial parole.

7. The variance is due to an increase in the number of applications for pardons filed by inmates.

8. The variance in the number of parole discharges reviewed is due to the number of parolees who are repeat offenders (committed multiple offenses) have violent and/or long criminal histories. These parolees need more supervision and counseling before any parole discharge review is conducted.

9. The variance is due to the Parole Board's belief that informal interviews should be granted as an exception rather than a rule.

STATE OF HAWAII

PROGRAM TITLE:

ADULT PAROLE SUPERVISION & COUNSELING

PROGRAM-ID:

PSD-612

PROGRAM STRUCTURE NO:

09010302

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	55.00	47.00	- 8.00	15	55.00	49.00	- 6.00	11	55.00	55.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,534	2,588	- 946	27	625	625	+ 0	0	2,929	2,776	- 153	5
TOTAL COSTS												
POSITIONS	55.00	47.00	- 8.00	15	55.00	49.00	- 6.00	11	55.00	55.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,534	2,588	- 946	27	625	625	+ 0	0	2,929	2,776	- 153	5
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % RECOM RELATG TO PAROLE RELEASE ACCEPTED BY BOARD					77	85	+ 8	10	77	85	+ 8	10
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON					375	259	- 116	31	375	259	- 116	31
3. AMOUNT OF RESTITUTION COLLECTED					45000	42608	- 2392	5	45000	42608	- 2392	5
4. AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YEARS)					5	5	+ 0	0	5	5	+ 0	0
5. UNEMPLOYMENT RATE AMONG PAROLEES					6	10	+ 4	67	6	10	+ 4	67
PART III: PROGRAM TARGET GROUP												
1. NO. OF PAROLEES IN HAWAII FROM OTHER JURISDICTIONS					50	48	- 2	4	50	48	- 2	4
2. NO. PAROLEES UNDER HAWAII JURISDICTN OUT OF STATE					140	144	+ 4	3	140	144	+ 4	3
3. NO. PAROLEES UNDER HAWAII JURISDICTN WITHIN STATE					1599	1794	+ 195	12	1599	1794	+ 195	12
4. AV NO. OF SENTENCED INMATES IN STATE PRISON SYSTEM					3792	3517	- 275	7	3792	3439	- 353	9
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PREPAROLE INVESTIGATIONS CONDUCTED					1700	2204	+ 504	30	1700	2204	+ 504	30
2. NUMBER OF ARREST WARRANTS ISSUED					314	317	+ 3	1	314	317	+ 3	1
3. NUMBER OF PAROLE DISCHARGES RECOMMENDED					195	148	- 47	24	195	154	- 41	21
4. NUMBER OF PARDON INVESTIGATIONS CONDUCTED					60	58	- 2	3	60	58	- 2	3
5. NUMBER OF INTERSTATE COMPACT AGREEMENTS					120	48	- 72	60	120	48	- 72	60
6. NUMBER OF PAROLEES UNDER SPECIALIZED SUPERVISION					200	196	- 4	2	200	196	- 4	2
7. NUMBER OF PAROLEES UNDER INTENSIVE SUPERVISION					50	32	- 18	36	50	32	- 18	36
8. NUMBER OF ADMINISTRATIVE HEARINGS CONDUCTED					0	540	+ 540	0	0	540	+ 540	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: ADULT PAROLE SUPERVISION & COUNSELING

**09 01 03 02
PSD 612**

PART I - EXPENDITURES AND POSITIONS

FY 2009:

The position variance is due to employee turnover and recruitment difficulties. The expenditure variance is due to delays in contract execution.

FY 2010:

The position variance is due to employee turnover and recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to an underestimation in the percent of recommendations relating to parole release accepted by the Board.

2. The variance is due to appropriate parole release decision-making by the Parole Board and an enhanced supervision strategy by the Parole Officers, which lead to a decrease in the amount of parole violators returning to prison.

5. The variance is due to the weakness of the State's economy, which in the past, the State would employ a larger number of parolees in both, skilled and unskilled positions.

PART III - PROGRAM TARGET GROUPS

3. The variance is due to an underestimation of the number of parolees under Hawaii jurisdiction within the State.

PART IV - PROGRAM ACTIVITIES

1. The number of pre-parole investigations conducted exceeded the planned number due to requests that additional investigations be completed regarding housing for the inmates upon their release.

3. The variance in the number of parole discharges recommended

directly correlates to the Parole Board's policy of requiring repeat and/or violent offenders to remain under parole supervision for longer periods of time. This resulted in the Parole Officers submitting less early discharge recommendations to the Parole Board.

5. The variance is due to an overestimation in the number of interstate compact agreements.

7. The variance in the number of persons under intensive parole supervision is due to a work force shortage in the intensive supervision staff.

8. The variance is due to an underestimation in the number of administrative hearings conducted.

STATE OF HAWAII

PROGRAM TITLE:

CRIME VICTIM COMPENSATION COMMISSION

PROGRAM-ID:

PSD-613

PROGRAM STRUCTURE NO: 090104

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	8.00	8.00	+	0.00	8.00	7.00	-	1.00	8.00	8.00	+	0.00
EXPENDITURES (\$1000's)	2,694	1,745	-	949	600	296	-	304	2,267	2,571	+	304
TOTAL COSTS												
POSITIONS	8.00	8.00	+	0.00	8.00	7.00	-	1.00	8.00	8.00	+	0.00
EXPENDITURES (\$1000's)	2,694	1,745	-	949	600	296	-	304	2,267	2,571	+	304
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. AV TIME FM DATE APP RCV TO DATE DECISN MAILD (WKS)					16	16	+	0	16	16	+	0
2. AV TIME FROM AWARD TO DATE PURCH ORDR PREPRD (WKS)					4	4	+	0	4	4	+	0
3. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION					75	79	+	4	75	75	+	0
4. AVERAGE COMPENSATION AWARD MADE					1500	1050	-	450	1500	1500	+	0
PART III: PROGRAM TARGET GROUP												
1. # PERSONS STATEWIDE WHO MAY BE ELIG FOR COMPENSATN					1332870	1332870	+	0	1346600	1346600	+	0
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF CLAIMS RECEIVED					800	889	+	89	800	900	+	100
2. DOLLAR VALUE OF CLAIMS RECEIVED					1000000	1018020	+	18020	1000000	1000000	+	0
3. NUMBER OF HEARINGS HELD					6	6	+	0	6	6	+	0
4. NUMBER OF COMPENSATION AWARDS MADE					1400	1560	+	160	1400	1500	+	100
5. NUMBER OF ADMINISTRATIVE MEETINGS HELD					6	5	-	1	6	6	+	0
6. NUMBER OF CLAIMS DENIED					200	202	+	2	200	200	+	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

**09 01 04
PSD 613**

PART I - EXPENDITURES AND POSITIONS

FY 2009:

The expenditure variance is due to less than anticipated expenditure for the victim of crime act federal grant.

FY 2010:

The position variance is due to employee turnover.

PART II - MEASURES OF EFFECTIVENESS

4. The variance in the average compensation award made decreased due to the Medical Expense Reduction Project negotiating lower medical payments made on behalf of victims.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

1. The variance in the number of claims received is due to an increase in the number of applications filed during the economic downturn.

4. The variance in the number of compensation awards made is due to the number of applications filed and the Commission's efforts to ensure applications are completely and accurately filled out.

5. The variance is due to administrative hearings being held in conjunction with appeal hearings and due to scheduling difficulties.

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	210.10	174.10	- 36.00	17	210.10	184.10	- 26.00	12	210.10	191.10	- 19.00	9
EXPENDITURES (\$1000's)	18,553	13,202	- 5,351	29	3,514	3,470	- 44	1	13,462	12,163	- 1,299	10
TOTAL COSTS												
POSITIONS	210.10	174.10	- 36.00	17	210.10	184.10	- 26.00	12	210.10	191.10	- 19.00	9
EXPENDITURES (\$1000's)	18,553	13,202	- 5,351	29	3,514	3,470	- 44	1	13,462	12,163	- 1,299	10
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF VACANCIES FILLED					50	40	- 10	20	50	50	+ 0	0
2. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)					25	24	- 1	4	25	24	- 1	4
3. % DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS					80	100	+ 20	25	80	70	- 10	13

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

GENERAL ADMINISTRATION

PROGRAM-ID:

PSD-900

PROGRAM STRUCTURE NO: 09010501

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	149.10	124.10	- 25.00	17	149.10	133.10	- 16.00	11	149.10	149.10	+ 0.00	0
EXPENDITURES (\$1000's)	12,267	8,759	- 3,508	29	2,065	2,230	+ 165	8	8,746	7,755	- 991	11
TOTAL COSTS												
POSITIONS	149.10	124.10	- 25.00	17	149.10	133.10	- 16.00	11	149.10	149.10	+ 0.00	0
EXPENDITURES (\$1000's)	12,267	8,759	- 3,508	29	2,065	2,230	+ 165	8	8,746	7,755	- 991	11
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENT OF VACANCIES FILLED		50	40	- 10	20		50	50	+ 0	0		
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED		90	95	+ 5	6		90	90	+ 0	0		
3. AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)		25	24	- 1	4		25	24	- 1	4		
4. % DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS		70	100	+ 30	43		70	70	+ 0	0		
5. % INTERNL INVSTGTNS CLOSED BY INSP & INVSTGTN OFFC		50	50	+ 0	0		50	50	+ 0	0		
6. % INTERNL INVSTGTNS COMPLETED BY INTERNAL AFFAIRS		95	90	- 5	5		95	90	- 5	5		
7. % ADA COMPLNTS INVSTGTD/CLOSED AFTER ACTION TAKEN		80	85	+ 5	6		80	80	+ 0	0		
8. % HARASSMNT/DISCRMNTN COMPLNTS INVSTGTD/CLOSED		85	97	+ 12	14		85	85	+ 0	0		
9. % ACTIVE CIP PROJECTS ON/AHEAD OF SCHDL A/O JUNE 30		25	30	+ 5	20		25	25	+ 0	0		
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF DEPARTMENTAL EMPLOYEES		2489	2384	- 105	4		2489	2400	- 89	4		
2. NUMBER OF CORRECTIONAL FACILITIES		8	8	+ 0	0		8	7	- 1	13		
3. STATE DEFACTO POPULATION		1425174	1425174	+ 0	0		1434790	1434790	+ 0	0		
4. AVERAGE INMATE POPULATION		6455	6359	- 96	1		6455	6455	+ 0	0		
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF NEW REQUESTS TO FILL VACANCIES		260	229	- 31	12		260	250	- 10	4		
2. NUMBER OF DELEGATED POSITION ACTIONS RECEIVED		660	506	- 154	23		660	500	- 160	24		
3. NUMBER OF FISCAL TRANSACTIONS PROCESSED PER DAY		284	259	- 25	9		284	250	- 34	12		
4. # TIME SHEETS PROC FOR OT & EMERG HIRES PER MONTH		4200	4000	- 200	5		4200	4000	- 200	5		
5. NUMBER OF TRAINING SESSIONS CONDUCTED		860	835	- 25	3		860	800	- 60	7		
6. # INTERNAL INVSTGTNS RCVD BY INSP & INVSTGTN OFFC		600	595	- 5	1		600	600	+ 0	0		
7. NO. INTERNAL INVSTGTNS INITIATD BY INTERNAL AFFAIRS		114	107	- 7	6		114	107	- 7	6		
8. NUMBER OF ADA COMPLAINTS FILED		6	6	+ 0	0		6	6	+ 0	0		
9. NO. OF HARASSMENT/DISCRIMINATION COMPLAINTS FILED		40	39	- 1	3		40	40	+ 0	0		
10. NUMBER OF ACTIVE CIP PROJECTS AS OF JUNE 30		8	10	+ 2	25		8	8	+ 0	0		

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

09 01 05 01
PSD 900

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 2009:

The position variance is due to employee turnover and recruitment difficulties. The expenditure variance is due to less expenditure incurred by the non-general fund programs under general administration.

FY 2010:

The position variance is due to recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

1. The variance is due to budgetary constraints that led to a reduced percentage of vacant positions being filled.

4. The variance in the number of completed Training and Staff Development (TSD) training sessions is due to an increased number of in-service classes conducted at the facilities.

8. The variance is due to the number of Social Workers assigned to investigate and close harassment and/or discrimination complaints brought to the attention of the Civil Rights Compliant Office.

9. The variance is due to staff members tracking Capital Improvement Projects (CIP) status more closely and by consistently contacting DAGS/consultants, which increased the percent of CIP on or ahead of schedule.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

1. The variance is due to budget constraints that decreased the number of new requests to fill vacancies from the programs.

2. The variance is due to budgetary constraints that had an impact on the number of position actions received.

10. The variance is due to an underestimation in the number of active Capital Improvement Projects (CIP).

STATE OF HAWAII

PROGRAM TITLE:

STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

PROGRAM-ID:

ATG-231

PROGRAM STRUCTURE NO: 09010502

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	61.00	50.00	- 11.00	18	61.00	51.00	- 10.00	16	61.00	42.00	- 19.00	31
EXPENDITURES (\$1000's)	6,286	4,443	- 1,843	29	1,449	1,240	- 209	14	4,716	4,408	- 308	7
TOTAL COSTS												
POSITIONS	61.00	50.00	- 11.00	18	61.00	51.00	- 10.00	16	61.00	42.00	- 19.00	31
EXPENDITURES (\$1000's)	6,286	4,443	- 1,843	29	1,449	1,240	- 209	14	4,716	4,408	- 308	7

	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. %CIV ID APPCT SVD MONTH MAIN OFF VS. OUT/LIAIS OFF	75	76	+ 1	1	75	75	+ 0	0
2. AV# DAYS REQUIRED TO COMPLETE EXPUNGEMENT PROCESS	90	114	+ 24	27	90	100	+ 10	11
3. AV # DAYS TO ENTER DISPOSITION DATA PER SEGMENT	31	22	- 9	29	31	20	- 11	35
4. % COMPLETE DISPOSITIONS ON CJIS-HAWAII	93	93	+ 0	0	93	93	+ 0	0
5. % OF ELIGIBLE SEX OFFENDERS THAT REGISTERED	35	40	+ 5	14	35	42	+ 7	20
6. % REG SEX OFFENDERS WHO COMPLY W/VER PROCESS	75	73	- 2	3	75	67	- 8	11
7. AV# DAYS TO COMPLETE CRIM HIS RECORD CHK REQUESTS	5	10	+ 5	100	5	10	+ 5	100
8. AV# DAYS FOR CRIM FINGERPRTS TO BE RECVD BY FBI	10	10	+ 0	0	1	1	+ 0	0
9. % MONTHLY LATENT FINGERPRT/PALMPRT HITS	35	36	+ 1	3	35	40	+ 5	14

PART III: PROGRAM TARGET GROUP								
1. PERSONS WITH CRIMINAL RECORDS	475000	509630	+ 34630	7	475000	515000	+ 40000	8
2. PERSONS WITH EXPUNGEABLE RECORDS	247000	268065	+ 21065	9	247000	270000	+ 23000	9
3. PERSONS WITH STATE ID CARDS	570000	326149	- 243851	43	570000	354911	- 215089	38
4. NO. CRIMINAL JUSTICE AGENCIES SVD (CNTY/STATE/FED)	95	94	- 1	1	95	100	+ 5	5
5. CJIS-HAWAII USERS	3600	4210	+ 610	17	3600	4500	+ 900	25
6. PERSONS WITH ELIGIBLE SEX OFFENDER CHARGES	6500	6400	- 100	2	6500	6400	- 100	2
7. NUMBER OF AGENCIES USING AFIS	6	6	+ 0	0	6	6	+ 0	0

PART IV: PROGRAM ACTIVITY								
1. # REG SEX OFFENDRS REQUIRING QTRLY VERIFICATION	2400	2100	- 300	13	2400	2100	- 300	13
2. #PUB ACC/WEB TRANSACTNS CONDUCTED ON CJIS-HAWAII	5500000	3874504	- 1625496	30	5500000	4000000	- 1500000	27
3. # OF INQUIRY TRANSACTIONS CONDUCTED ON CJIS-HAWAII	1200000	1242254	+ 42254	4	1200000	1300000	+ 100000	8
4. # OF EXPUNGEMENT REQUESTS PROCESSED/DENIED	1200	1391	+ 191	16	1200	1300	+ 100	8
5. # OF STATE ID CARDS ISSUED ANNUALLY	80000	75363	- 4637	6	80000	80000	+ 0	0
6. #NAME-BASED APPLICANT RECORD CHECKS PROCESSED	4500	7498	+ 2998	67	4500	7500	+ 3000	67
7. #FINGERPRT-BASED APPLICANT RECORD CHKS PROCESSED	25000	25449	+ 449	2	25000	26000	+ 1000	4
8. # CRIMINAL FINGERPRINTS PROCESSED THRU AFIS	35000	40745	+ 5745	16	35000	45000	+ 10000	29
9. #LATENT FINGER/PALM PRINT SEARCHES DONE THRU AFIS	10000	10248	+ 248	2	10000	10500	+ 500	5
10. #CJIS-HAWAII RECS INDEXED ON INTERSTATE ID INDEX	28000	59267	+ 31267	112	33000	95000	+ 62000	188

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: STATE CRIMINAL JUSTICE INFO & IDENTIFICATION

09 01 05 02
ATG 231

PART I - EXPENDITURES AND POSITIONS

FY 09: Several positions were new and in the process of being established while others were in recruitment. \$70,911 was restricted from our general fund budget in FY 09. The remaining difference, \$1,772,089, between budgeted and actual expenditures occurred because significantly less than anticipated was spent out of one non-general fund account - S210-National Criminal History Record Improvement Program. No actual funds lapsed because federal grant funds are drawn down only as expenditures are incurred for this multi-year federal grant.

FY 10: In July 2009, five vacant positions were abolished, and in December 2009, another five positions were eliminated as part of the RIF process. In addition, as staff has resigned or retired, a hiring freeze has prohibited us from filling the vacated positions. \$307,678 has been restricted from our general fund and revolving fund budgets. The remaining difference in what has been budgeted to our actual/estimated expenditures is attributed to spending less than anticipated in one non-general fund account as noted above.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The increase in the number of days to complete the expungement process is due to the increase in the number of expungements processed and in the number of charges that need disposition research.

Item 3: The decrease in posting disposition time is due to programming changes that were made to the electronic interfaces, which allow more data to update CJIS-Hawaii without errors.

Item 5: The increase in eligible sex offenders who registered is due to the continued focus on the enforcement of the sex offender registration statute and the reduction of persons with eligible sex offenses.

Item 7: The increase in the number of days to complete criminal history record checks is due to the increased number of criminal history record check requests.

PART III - PROGRAM TARGET GROUPS

Item 3: This represents the number of people with unexpired State ID cards. Previously, we reported the number of records that existed in our system regardless of their card's expiration date.

Item 5: Maui County Dept of Parks and Recreation and Maui County Dept of Motor Vehicle and Licensing are now accessing CJIS-Hawaii. In addition, the DOE's Volunteers and Partners Pilot Project now has additional schools participating.

PART IV - PROGRAM ACTIVITIES

Item 1: The decrease is due to the number of sex offenders who are incarcerated or have been confirmed to be deceased, deported, or registered in another jurisdiction.

Item 2: The decrease in the number of public access and web transactions conducted on CJIS-Hawaii is due to the revised method of tracking; previous numbers included hits on the sex offender website.

Item 4: The increase in the number of expungement requests processed and denied is due to the increase in the number of persons eligible for expungement.

Item 6: The increase in the number of name-based applicant record checks is a reflection of the public's continuing need to obtain criminal history record checks for employment and other reasons.

Item 8: The increase in the number of criminal fingerprints processed is due to the increase in the number of people being arrested.

Item 10: The staff has been diligent to assure that the records of repeat offenders meet the Interstate Identification Index criteria for accuracy. In addition, as a part of the project to participate in the National Fingerprint File, staff has worked with the FBI to automate some of the processing needed to assure accuracy of these records.

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	220.50	174.50	- 46.00	21	216.50	174.50	- 42.00	19	216.50	179.50	- 37.00	17
EXPENDITURES (\$1000's)	100,564	71,157	- 29,407	29	25,582	25,364	- 218	1	74,398	61,753	- 12,645	17
TOTAL COSTS												
POSITIONS	220.50	174.50	- 46.00	21	216.50	174.50	- 42.00	19	216.50	179.50	- 37.00	17
EXPENDITURES (\$1000's)	100,564	71,157	- 29,407	29	25,582	25,364	- 218	1	74,398	61,753	- 12,645	17

	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)	4	4	+ 0	0	4	2	- 2	50

**Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)**

STATE OF HAWAII

PROGRAM TITLE:

PREVENTION OF NATURAL DISASTERS

PROGRAM-ID:

LNR-810

PROGRAM STRUCTURE NO: 090201

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	9.00	8.00	- 1.00	11	9.00	9.00	+ 0.00	0	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	920	670	- 250	27	522	304	- 218	42	1,566	1,647	+ 81	5
TOTAL COSTS												
POSITIONS	9.00	8.00	- 1.00	11	9.00	9.00	+ 0.00	0	9.00	9.00	+ 0.00	0
EXPENDITURES (\$1000's)	920	670	- 250	27	522	304	- 218	42	1,566	1,647	+ 81	5
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. LOSSES DUE TO DEATHS/INJ/DISABILITIES/PROP DAM					4	4	+ 0	0	4	2	- 2	50
PART III: PROGRAM TARGET GROUP												
1. DEFACTO POPULATION (MILLIONS)					1.4	1.4	+ 0	0	1.4	1.4	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF FLOOD CONTROL & PREVENTION PLANS REVIEWED					4	4	+ 0	0	4	4	+ 0	0
2. NUMBER OF FLOOD CONTROL PROJECTS IMPLEMENTED					1	1	+ 0	0	1	0	- 1	100
3. NUMBER OF COOPERATIVE AGREEMENTS ENTERED INTO					1	1	+ 0	0	1	1	+ 0	0
4. NO. OF FLOODWATER CONTROL & CONSRV LAWS REVIEWED					2	2	+ 0	0	2	2	+ 0	0
5. NO. FLOOD CNTRL RSEARCH/STUDIES/INVESTGTNS PERFRMD					4	0	- 4	100	4	0	- 4	100
6. FLOOD MITIGATION (MAN-HOURS)					100	100	+ 0	0	100	50	- 50	50
7. NO. OF TECHNICAL ASSISTANCE RENDERED (MAN-HOURS)					500	500	+ 0	0	500	500	+ 0	0
8. NUMBER OF REPORTS AND MAPS PREPARED					2	0	- 2	100	2	0	- 2	100
9. NO. OF DAM SAFETY PROJECTS DEVELOPED OR IMPLEMENTD					1	1	+ 0	0	1	1	+ 0	0
10. NUMBER OF DAMS INSPECTED					72	72	+ 0	0	72	72	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: PREVENTION OF NATURAL DISASTERS

**09 02 01
LNR 810**

PART I - EXPENDITURES AND POSITIONS

The position variance is due to inability to fill vacancies.

The expenditure variance is primarily due to vacancy savings and having an expenditure ceiling greater than special funds available.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 2: Variance in FY 10 reflects authorized flood control projects and their implementation; there has been a downturn in funding for such projects.

Item 5: Variance due to staff limitations and focus on other priority tasks.

Item 6: Storm frequency and intensity in FY 10 is less than anticipated, resulting in a decrease in estimated man-hours required for flood mitigation.

Item 8: Variance due to staff limitations and focus on other priority tasks.

STATE OF HAWAII

PROGRAM TITLE:

AMELIORATION OF PHYSICAL DISASTERS

PROGRAM-ID:

DEF-110

PROGRAM STRUCTURE NO: 090202

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	211.50	166.50	- 45.00	21	207.50	165.50	- 42.00	20	207.50	170.50	- 37.00	18
EXPENDITURES (\$1000's)	99,644	70,487	- 29,157	29	25,060	25,060	+ 0	0	72,832	60,106	- 12,726	17
TOTAL COSTS												
POSITIONS	211.50	166.50	- 45.00	21	207.50	165.50	- 42.00	20	207.50	170.50	- 37.00	18
EXPENDITURES (\$1000's)	99,644	70,487	- 29,157	29	25,060	25,060	+ 0	0	72,832	60,106	- 12,726	17
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS					75	73	- 2	3	75	75	+ 0	0
1. % OF CIVIL DEFENSE DISASTER PLAN READINESS					75	74	- 1	1	75	75	+ 0	0
2. % OF CIVIL DEFENSE ORGANIZATN & TRAINING READINESS					75	75	+ 0	0	75	75	+ 0	0
3. PERCENT OF CD EMERGENCY SUPPORT SYSTEMS READINESS					85	86	+ 1	1	85	85	+ 0	0
4. PERCENT OF HARNG PERSONNEL READINESS					64	67	+ 3	5	64	65	+ 1	2
5. PERCENT OF HARNG TRAINING READINESS					89	90	+ 1	1	89	90	+ 1	1
6. PERCENT OF HARNG LOGISTICS READINESS					98	96	- 2	2	98	95	- 3	3
7. PERCENT OF HANG PERSONNEL READINESS					90	88	- 2	2	90	88	- 2	2
8. PERCENT OF HANG TRAINING READINESS					95	93	- 2	2	95	95	+ 0	0
9. PERCENT OF HANG LOGISTICS READINESS												
PART III: PROGRAM TARGET GROUP					1245	1235	- 10	1	1245	1245	+ 0	0
1. RESIDENT POPULATION OF THE STATE (THOUSANDS)					185	180	- 5	3	185	190	+ 5	3
2. AV DAILY VISITOR POPULATN IN THE STATE (THOUSANDS)												
PART IV: PROGRAM ACTIVITY					57	56	- 1	2	57	56	- 1	2
1. NUMBER OF FUNCTIONAL MILITARY UNITS					184000	109000	- 75000	41	184000	190000	+ 6000	3
2. AMOUNT OF DIRECT FED FUND SPPT FOR MIL DEF (000'S)					91	88	- 3	3	91	85	- 6	7
3. NUMBER OF ARMORIES & SUPPORT FACILITIES MAINTAINED					4360000	4460000	+ 100000	2	4360000	4500000	+ 140000	3
4. INVENTORY COST OF NAT GUARD EQUIP MAINTAIND(000'S)					327	327	+ 0	0	327	327	+ 0	0
5. COST OF MILITARY SPPT TO CIVIL AUTHORITIES (000'S)					5450	5250	- 200	4	5450	5250	- 200	4
6. ASSIGNED MILITARY STRENGTH (NUMBER)					NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
7. NUMBER OF CIVIL DEFENSE PLANS UPDATED					30	28	- 2	7	30	30	+ 0	0
8. NUMBER OF PERSONS COMPLETING FORMAL CD TRAINING					348	358	+ 10	3	348	358	+ 10	3
9. NO. OF EMERGENCY SHELTER SPACES MAINTAINED (000'S)					15	15	+ 0	0	15	15	+ 0	0
10. NUMBER OF WARNING DEVICES INSTALLED												

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: AMELIORATION OF PHYSICAL DISASTERS

**09 02 02
DEF 110**

PART I - EXPENDITURES AND POSITIONS

Positions: In FY 2009, there are 45 vacancies, of which all were pending the request to fill. The vacancies are planned to assist the Department in meeting the mandatory 13.85% lapsing in an effort to reduce the State's projected deficit.

Expenditures: In FY 2009, the decrease in expenditure is a result of subcontractors not being able to execute procurement agreements for Homeland Security Federal funds in accordance with Chapter 103D, Hawaii Revised Statutes. Without these agreements in place, county and state agencies required more time to complete their purchase requirements. The federal grant period to expend the funds have been extended in order for the agencies to secure the proper procurement approvals. Additionally, planned vacancies and furlough savings to effect general fund restrictions also lowered the expenditure rate.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 2. The reduction of direct federal fund support for military defense is a result of the number of troops and resources that have been used in the War on Terrorism.

Item 4. Inventory cost increased due to the anticipated replacement of an aircraft for the Hawaii Air National Guard.